

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION												
BUDGETARY CONTROL UNIT												
(SUMMARY 1BCU=6DU)												
SALARIES & WAGES												
				504,133		467,673	Overtime Compensated*			582,157		582,157
				12,400,969		11,107,315	All Other Salaries & Wages			10,852,385		11,043,204
0001	5230	R999	006000	12,905,102		11,574,988	NET SALARIES & WAGES TOTAL*			11,434,542		11,625,361
					703		TOTAL NUMBER OF POSITIONS AUTHORIZED		680		687	
					244.90		O&M FTE'S		230.28		234.95	
					272.16		NON-O&M FTE'S		273.54		272.94	
0001	5230	R999	006100	5,259,893		4,841,300	ESTIMATED EMPLOYEE FRINGE BENEFITS*			4,802,508		4,882,652
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	5230	R999	630100	143,269		77,500	General Office Expense			88,000		88,000
0001	5230	R999	630500	97,143		97,000	Tools & Machinery Parts			109,000		109,000
0001	5230	R999	631000	1,555,257		1,955,250	Construction Supplies			1,742,200		1,792,200
0001	5230	R999	631500	121,399		117,500	Energy			117,500		117,500
0001	5230	R999	632000	351,434		343,350	Other Operating Supplies			377,800		377,800
0001	5230	R999	632500				Facility Rental					

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5230	R999	633000	57,796		9,500	Vehicle Rental			13,000		13,000
0001	5230	R999	633500	27,252		31,200	Non-Vehicle Equipment Rental			32,200		32,200
0001	5230	R999	634000	22,222		27,500	Professional Services			32,500		32,500
0001	5230	R999	634500	99,378		48,500	Information Technology Services			55,000		55,000
0001	5230	R999	635000	65,102		72,000	Property Services			70,000		70,000
0001	5230	R999	635500	32,133		35,000	Infrastructure Services			38,000		38,000
0001	5230	R999	636000	142		1,000	Vehicle Repair Services					
0001	5230	R999	636500	114,346		159,000	Other Operating Services			162,000		162,000
0001	5230	R999	637000				Loans and Grants					
0001	5230	R999	637501	3,747,091		3,704,400	Reimburse Other Departments			3,421,400		3,985,486
0001	5230	R999	006300	6,433,964		6,678,700	OPERATING EXPENDITURES TOTAL*			6,258,600		6,872,686
0001	5230	R999	006800	43,176		36,200	EQUIPMENT PURCHASES TOTAL*			76,800		76,800
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION												
				24,642,135		23,131,188	BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)			22,572,450		23,457,499

*Appropriation Control Account

ACCOUNT NUMBER				2005	2006				2007	2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION												
ADMINISTRATION DECISION UNIT												
SALARIES & WAGES												
					1	119,683	City Engineer (X) (Y)	18	1	124,681	1	124,681
ADMINISTRATION AND TRANSPORTATION SECTION												
					1	122,879	Admin. and Trans. Design Mgr. (X)(Y)	16	1	127,883	1	127,883
CITY ENGINEER'S SECRETARY												
					1	44,257	Administrative Assistant III	530	1	44,257	1	44,257
BUSINESS OPERATIONS												
					1	66,176	Management and Accounting Officer	6	1	67,566	1	67,566
					1	46,970	Administrative Specialist-Senior	4	1	49,495	1	49,495
					1	56,704	Accountant II	594	1	58,465	1	58,465
					1	38,473	Accounting Assistant II	445	1	38,473	1	38,473
WORD PROCESSING												
					1	38,473	Administrative Assistant II	445	1	38,473	1	38,473
					2	69,684	Office Assistant III	425	2	67,130	2	67,130
					1	31,505	Office Assistant II	410	1	30,000	1	30,000

				2005	2006							2007	2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET							PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		DOLLARS
INFORMATION SYSTEMS														
					1	75,158	Engineering Systems Analyst	8	1	76,736	1	76,736		
					1	48,229	Engineering Systems Specialist	595	1	50,243	1	50,243		
AUXILIARY														
					1		Engineer-In-Charge	14	1		1			
					14	758,191	Total Before Adjustments		14	773,402	14	773,402		
							Salary & Wage Rate Change							
				1,016		6,212	Overtime Compensated			6,217		6,217		6,217
							Personnel Cost Adjustment							
							Other							
					14	764,403	Gross Salaries & Wages Total		14	779,619	14	779,619		
						(90,199)	Reimbursable Services Deduction			(93,041)		(93,041)		(93,041)
						(171,507)	Capital Improvements Deduction			(173,962)		(173,962)		(173,962)
						(27,183)	Grants & Aids Deduction			(27,947)		(27,947)		(27,947)
0001	5231	R999	006000	492,204	14	475,514	NET SALARIES & WAGES TOTAL		14	484,669	14	484,669		
					7.30		O&M FTE'S		7.30		7.30			
					5.70		NON-O&M FTE'S		5.70		5.70			

				2005	2006						2007	2007				
ACCOUNT NUMBER				EXPENDITURE		BUDGET						PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.																
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.																
0001	5231	R999	006100	219,814		199,716	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)				203,561		203,561			
OPERATING EXPENDITURES																
0001	5231	R999	630100	23,156		15,000	General Office Expense				15,000		15,000			
0001	5231	R999	630500				Tools & Machinery Parts									
0001	5231	R999	631000	11			Construction Supplies									
0001	5231	R999	631500				Energy									
0001	5231	R999	632000			100	Other Operating Supplies				100		100			
0001	5231	R999	632500				Facility Rental									
0001	5231	R999	633000				Vehicle Rental									
0001	5231	R999	633500	1,053		1,200	Non-Vehicle Equipment Rental				1,200		1,200			
0001	5231	R999	634000	60		3,000	Professional Services				3,000		3,000			
0001	5231	R999	634500	34,736		32,000	Information Technology Services				37,000		37,000			
0001	5231	R999	635000			2,000	Property Services									
0001	5231	R999	635500				Infrastructure Services									
0001	5231	R999	636000				Vehicle Repair Services									
0001	5231	R999	636500	4,099		7,000	Other Operating Services				5,000		5,000			
0001	5231	R999	637000				Loans and Grants									

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5231	R999	637501	105,799		127,000	Reimburse Other Departments			139,000		139,000
0001	5231	R999	006300	168,914		187,300	OPERATING EXPENDITURES TOTAL			200,300		200,300
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
							Computer, Micro		2	4,000	2	4,000
				1,844			Other					
				1,844			Subtotal - Replacement Equipment		2	4,000	2	4,000
0001	5231	R999	006800	1,844			EQUIPMENT PURCHASES TOTAL		2	4,000	2	4,000
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
ADMINISTRATION DECISION UNIT												
				882,776		862,530	TOTAL			892,530		892,530
DPW-INFRASTRUCTURE SERVICES DIVISION						290.6	3rd Run 9/18/06					

				2005	2006		2007					2007
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-												
TRANSPORTATION DECISION UNIT												
SALARIES & WAGES												
PROJECT PROGRAMMING												
				1		87,353	Management Civil Engineer-Senior (X)	12	1	93,552	1	93,552
ESTIMATES												
				1		72,671	Civil Engineer III	628	1	72,671	1	72,671
				1		72,671	Engineer Technician VI	628	1	72,671	1	72,671
				5		257,659	Engineer Technician IV	620	4	210,641	4	210,641
				1		38,473	Office Assistant IV	445	1	38,473	1	38,473
ASSESSMENTS												
				3		191,943	Assessment Technician II	622	3	191,943	3	191,943
MAJOR PROJECTS												
				1		82,728	Management Civil Engineer-Senior (X)	12	1	85,020	1	85,020
				3		218,010	Civil Engineer III	628	3	218,010	3	218,010
				6		367,208	Civil Engineer II	626	6	346,790	6	346,790
AUXILIARY POSITIONS												
				1			Civil Engineer II	626	1		1	

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
					1		Engineering Intern	930	1		1	
							TRAFFIC & LIGHTING DESIGN					
					1	92,253	Traffic Control Engineer V (X)	13	1	93,424	1	93,424
					1	69,328	Traffic Control Engineer III	628	1	72,670	1	72,670
					1	72,671	Electrical Engineer III	628	1	72,670	1	72,670
					1	57,000	Electrical Engineer II	626	1	58,427	1	58,427
					1	50,775	Traffic Control Engineer II	626	1	58,426	1	58,426
					3	202,142	Engineering Technician VI	628	3	203,922	3	203,922
					3	172,524	Engineering Technician V	622	3	172,442	3	172,442
					3	152,161	Engineering Technician IV	620	3	158,778	3	158,778
					2	96,554	Engineering Drafting Technician IV	604	2	99,249	2	99,249
							AUXILIARY POSITIONS					
					2		Traffic Control Engineer II	626	2		2	
					1		Civil Engineer II	626	1		1	
							DEVELOPMENT, PLANNING, RESEARCH, & PMS					
					1	76,350	Civil Engineer V (X)	13	1	80,179	1	80,179
					1	82,551	Civil Engineer IV	630	1	82,551	1	82,551
					3	207,459	Civil Engineer III	628	3	205,607	3	205,607
					1	63,981	Civil Engineer II	626	1	63,981	1	63,981
					1	47,752	Engineering Technician IV	620	1	49,258	1	49,258
					1	72,671	Traffic Control Engineer III	628	1	72,671	1	72,671
					1	55,313	Bicycle & Pedestrian Coordinator	604	1	43,018	1	43,018

ACCOUNT NUMBER				2005	2006				2007	2007		
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY POSITIONS												
					1		Engineering Intern	930	1		1	
					4	120,000	Traffic Control Assistant (X)	926	4	120,000	4	120,000
CENTRAL DRAFTING AND RECORDS												
					1	97,036	Management Civil Engineer-Senior (X)	12	1	99,074	1	99,074
					1	69,457	Engineering Technician VI	628	1	72,671	1	72,671
					3	182,346	Engineering Drafting Technician V	606	3	184,754	3	184,754
					9	459,504	Engineering Drafting Technician IV	604	9	454,822	9	454,822
					11	399,675	Engineering Drafting Technician II	602	10	377,377	10	377,377
					1	36,708	Duplicating Equipment Operator II	330	1	36,708	1	36,708
AUXILIARY POSITIONS												
					1		Engineering Drafting Technician II	602	1		1	
					84	4,324,927	Total Before Adjustments		82	4,262,450	82	4,262,450
Salary & Wage Rate Change												
				1,413		21,219	Overtime Compensated			20,940		20,940
						(126,659)	Personnel Cost Adjustment			(125,069)		(125,069)
Other												
					84	4,219,487	Gross Salaries & Wages Total		82	4,158,321	82	4,158,321

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(172,877)	Reimbursable Services Deduction			(179,403)		(179,403)
						(2,591,412)	Capital Improvements Deduction			(2,508,198)		(2,508,198)
						(36,435)	Grants & Aids Deduction			(33,656)		(33,656)
0001	5233	R999	006000	1,424,553	84	1,418,763	NET SALARIES & WAGES TOTAL		82	1,437,064	82	1,437,064
					20.01		O&M FTE'S		20.38		20.38	
					44.74		NON-O&M FTE'S		42.81		42.81	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
0001	5233	R999	006100	584,371		595,880	ESTIMATED EMPLOYEE FRINGE BENEFITS			603,567		603,567
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5233	R999	630100	59,027		17,000	General Office Expense			15,000		15,000
0001	5233	R999	630500				Tools & Machinery Parts					
0001	5233	R999	631000	55		250	Construction Supplies			200		200
0001	5233	R999	631500	225			Energy					
0001	5233	R999	632000	27		750	Other Operating Supplies			200		200
0001	5233	R999	632500				Facility Rental					
0001	5233	R999	633000				Vehicle Rental					
0001	5233	R999	633500	4,786		4,000	Non-Vehicle Equipment Rental			5,000		5,000
0001	5233	R999	634000	5,169		6,000	Professional Services			6,000		6,000

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5233	R999	634500	32,200		9,000	Information Technology Services			10,000		10,000
0001	5233	R999	635000				Property Services					
0001	5233	R999	635500				Infrastructure Services					
0001	5233	R999	636000				Vehicle Repair Services					
0001	5233	R999	636500	1,726		5,000	Other Operating Services			4,000		4,000
0001	5233	R999	637000				Loans and Grants					
0001	5233	R999	637501	21,190		15,000	Reimburse Other Departments			15,000		15,000
0001	5233	R999	006300	124,405		57,000	OPERATING EXPENDITURES TOTAL			55,400		55,400
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					1	3,500	Computer, Graphics (CADD)		5	12,000	5	12,000
					1	2,000	Desk top Computer		2	4,000	2	4,000
				10,814			Other Previous Experience					
				10,814	2	5,500	Subtotal - Replacement Equipment		7	16,000	7	16,000
0001	5233	R999	006800	10,814	2	5,500	EQUIPMENT PURCHASES TOTAL		7	16,000	7	16,000

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
							TRANSPORTATION DECISION UNIT					
				2,144,143		2,077,143	TOTAL			2,112,031		2,112,031

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - CONSTRUCTION												
DECISION UNIT												
SALARIES & WAGES												
					1	117,804	Infrastructure Operations Mgr. (X)(Y)	16	1	121,426	1	121,426
CONTRACT ADMINISTRATION												
					1	62,092	Field Operations Inspection Specialist	5	1	63,396	1	63,396
					1	72,671	Civil Engineer III (X)	628				
					1	62,538	Water Construction Coordinator (X)	555				
					1	53,753	Sidewalk Repair Specialist	555	1	55,313	1	55,313
					5	255,272	Public Works Inspector II (X)	540	5	252,310	5	252,310
					1	47,245	Inspection Specialist (X)	535				
					1	41,713	Program Assistant I	460	1	41,368	1	41,368
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
					1	34,130	Office Assistant III	425	1	34,130	1	34,130
DESIGN/CONSTRUCTION-NORTH												
					1	103,426	Civil Engineer V (X)	13				
					2	185,559	Management Civil Engineer Senior (X)	12				
					1	72,671	Civil Engineer III	628				
					1	72,671	Engineering Technician VI	628				
					1	63,981	Civil Engineer II (X)	626				
					5	305,789	Engineering Technician V	622				

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	307,635	Engineering Technician IV	620				
					6	223,476	Engineering Technician II	602				
					4	49,475	Engineering Technician II (.33 FTE)	602				
					19	715,331	Public Works Inspector II (X)	540				
					3	23,579	Engineering Inspection Assistant (X)	927				
							CONSTRUCTION MANAGEMENT					
							Civil Engineer V (X)	13	1	105,598	1	105,598
							Management Civil Engineer Senior (X)	12	4	373,085	4	373,085
							Civil Engineer III	628	3	218,013	3	218,013
							Civil Engineer II (X)	626	1	63,981	1	63,981
							Water Construction Coordinator (X)	606	1	55,941	1	55,941
							Inspection Specialist (X)	535	1	47,245	1	47,245
							Public Works Inspector II (X)	540	39	1,482,686	39	1,482,686
							Engineering Inspection Assistant (X)	927	6	47,158	6	47,158
							AUXILIARY POSITIONS					
					1		Civil Engineer III (X)	628	1		1	
					1		Engineering Technician II	602				
					2		Public Works Inspector II (X)	540	2		2	
							DESIGN/CONSTRUCTION - SOUTH					
					1	103,426	Civil Engineer V (X)	13				
					2	175,366	Management Civil Engineer Senior (X)	12				
					1	72,671	Civil Engineer III	628				

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	72,671	Engineering Technician VI	628				
					6	356,787	Engineering Technician V	622				
					7	376,147	Engineering Technician IV	620				
					7	275,457	Engineering Technician II	602				
					5	61,794	Engineering Technician II (.33 FTE)	602				
					20	767,355	Public Works Inspector II (X)	540				
					3	23,579	Engineering Inspection Assistant (X)	927				
							DESIGN AND FIELD ENGINEERING					
							Civil Engineer V (X)	13	1	105,598	1	105,598
							Engineering Technician VI	628	2	145,342	2	145,342
							Engineering Technician V	622	11	659,334	11	659,334
							Engineering Technician IV	620	13	683,782	13	683,782
							Engineering Technician II	602	12	460,373	12	460,373
							Engineering Technician II (.33 FTE)	602	9	111,269	9	111,269
							AUXILIARY POSITIONS					
					1		Engineering Technician V	622	1		1	
					1		Engineering Technician IV	620	1		1	
					1		Engineering Technician II	602	2		2	
					123	5,194,538	Total Before Adjustments		122	5,165,822	122	5,165,822
							Salary & Wage Rate Change					
				39,446		44,400	Overtime Compensated			45,000		45,000

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(114,932)	Personnel Cost Adjustment			(115,000)		(115,000)
							Other					
					123	5,124,006	Gross Salaries & Wages Total		122	5,095,822	122	5,095,822
						(405,226)	Reimbursable Services Deduction			(408,132)		(408,132)
						(4,127,698)	Capital Improvements Deduction			(4,103,239)		(4,103,239)
							Grants & Aids Deduction					
0001	5234	R999	006000	784,098	123	591,082	NET SALARIES & WAGES TOTAL		122	584,451	122	584,451
					10.71		O&M FTE'S		11.60		11.60	
					84.52		NON-O&M FTE'S		84.08		84.08	
							(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5234	R999	006100	352,247		248,254	ESTIMATED EMPLOYEE FRINGE BENEFITS			245,469		245,469
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5234	R999	630100	26,006		10,000	General Office Expense			17,000		17,000

				2005	2006		2007					2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET							PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
0001	5234	R999	630500	1,872		2,000	Tools & Machinery Parts			2,000		2,000		
0001	5234	R999	631000	3,688		5,000	Construction Supplies			5,000		5,000		
0001	5234	R999	631500				Energy							
0001	5234	R999	632000	808		2,500	Other Operating Supplies			2,500		2,500		
0001	5234	R999	632500				Facility Rental							
0001	5234	R999	633000	755		3,000	Vehicle Rental			3,000		3,000		
0001	5234	R999	633500	4,583		5,000	Non-Vehicle Equipment Rental			5,000		5,000		
0001	5234	R999	634000	2,272		5,000	Professional Services			5,000		5,000		
0001	5234	R999	634500	18,507		7,500	Information Technology Services			8,000		8,000		
0001	5234	R999	635000				Property Services							
0001	5234	R999	635500	174		2,000	Infrastructure Services							
0001	5234	R999	636000				Vehicle Repair Services							
0001	5234	R999	636500	10,914		10,000	Other Operating Services			11,000		11,000		
0001	5234	R999	637000				Loans and Grants							
0001	5234	R999	637501	3,876		7,000	Reimburse Other Departments			7,000		7,000		
0001	5234	R999	006300	73,455		59,000	OPERATING EXPENDITURES TOTAL			65,500		65,500		
EQUIPMENT PURCHASES														
Additional Equipment														
Subtotal - Additional Equipment														

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Replacement Equipment					
							Computers		2	5,000	2	5,000
							Subtotal - Replacement Equipment		2	5,000	2	5,000
				10,665			Other Previous Experience					
0001	5234	R999	006800	10,665			EQUIPMENT PURCHASES TOTAL		2	5,000	2	5,000
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
							FIELD OPERATIONS-CONSTRUCTION					
				1,220,465		898,336	DECISION UNIT TOTAL			900,420		900,420

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - STREETS & BRIDGES												
DECISION UNIT												
SALARIES & WAGES												
					1	103,426	Street & Bridges Services Manager (X)	13	1	105,598	1	105,598
STREET MAINTENANCE												
					3	200,353	Street Repair District Manager	9	2	163,648	2	163,648
					3	155,230	Street Operations Supervisor	5	3	158,490	3	158,490
					5	232,980	Street Repair Supervisor	4	5	249,290	5	249,290
					8	342,368	Asphalt Repair Crew Leader	252	7	320,188	8	342,368
					8	209,377	Street Repair Crew Leader	245	7	194,950	7	194,950
					19	465,674	Labor Crew Leader I	235	16	383,342	17	409,289
					18	527,270	Asphalt Worker	235	16	473,888	18	514,231
					7	324,688	Cement Finisher	982	6	330,636	6	330,636
					8	105,368	Cement Finisher Helper	238	8	98,553	8	98,553
					6	131,544	Special Street Repair Laborer	225	3	52,762	4	74,686
					33	669,739	City Laborer	220	26	498,746	28	539,971
AUXILIARY POSITIONS												
					1		Street Repair District Manager-Sr.	10	1		1	
					1		Street Repair Supervisor	4	1		1	
					2		Asphalt Repair Crew Leader	252	2		2	
					1		Street Repair Crew Leader	245	1		1	

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5		Labor Crew Leader I	235	5		5	
					5		Asphalt Worker	235	5		5	
					1		Cement Finisher	982	1		1	
					2		Cement Finisher Helper	238	2		2	
					2		Special Street Repair Laborer	225	2		2	
					15		City Laborer (Regular)	220	15		15	
					4		Operation Driver/Worker	750	4		4	
							PLANT & EQUIPMENT					
							Plant & Equip. Rpr. Supervisor	7	1	72,013	1	72,013
							Program Assistant I	460	1	41,715	1	41,715
							Lead Equipment Mechanic	260	3	142,690	3	142,690
							Plant Mechanic III	252	1	42,796	1	42,796
							Equipment Mechanic IV	254	1	43,265	1	43,265
							Equipment Mechanic II	245	2	81,002	2	81,002
							Equipment Mechanic I	235	1	38,921	1	38,921
							Labor Crew Leader I	235	1	38,921	1	38,921
							Spec. Street Repair Laborer	225	2	75,168	2	75,168
							AUXILIARY PERSONNEL					
							Asphalt Plant Oper. Eng.	960	1		1	
							Office Assistant III	425	1		1	
							Lead Equipment Mechanic	260	1		1	
							Plant Mechanic III	252	1		1	
							Equipment Mechanic II	245	1		1	

				2005	2006		2007					
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Asphalt Plant Operator	238	1		1	
							Equipment Mechanic I	235	1		1	
							STORES UNIT					
							Inventory Services Manager	6	1	59,492	1	59,492
							Inventory Manager (X)	4	1	57,334	1	57,334
							Inventory Assistant V	355	1	41,715	1	41,715
							Inventory Assistant IV	350	9	364,851	9	364,851
							Inventory Assistant III	347	2	79,652	2	79,652
							Inventory Assistant II	338	4	150,575	4	150,575
							Office Assistant III	425	1	33,355	1	33,355
							AUXILIARY PERSONNEL					
							Inventory Services Manager	6	1		1	
							Inventory Supervisor	3	1		1	
							Inventory Assistant V	355	1		1	
							Inventory Assistant IV	350	1		1	
							Inventory Assistant III	347	1		1	
							Inventory Assistant II	338	2		2	
							STRUCTURAL DESIGN					
					1	89,051	Structural Design Manager (X)	12	1	91,028	1	91,028
					1	82,551	Civil Engineer IV	680	1	79,642	1	79,642
					2	145,342	Civil Engineer III	628	2	141,972	2	141,972
					4	234,433	Civil Engineer II	626	4	234,433	4	234,433

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	55,313	Engineering Drafting Technician IV	604	1	55,313	1	55,313
							BRIDGE OPERATIONS/MAINTENANCE					
					1	91,054	Bridge Maintenance Manager (X)	11	1	92,966	1	92,966
					1	61,369	Bridge Operator Supervisor	5	1	63,383	1	63,383
					5	212,910	Bridge Operator-Lead Worker	710	5	212,910	5	212,910
					23	833,859	Bridge Operator	704	23	833,859	23	833,859
					1	52,957	Carpenter Supervisor	991	1	57,512	1	57,512
					3	143,646	Carpenter	986	3	156,062	3	156,062
					1	46,384	Cement Finisher	982	1	51,501	1	51,501
					2	99,549	Electrical Mechanic	978	2	111,322	2	111,322
					2	81,608	Bridge Labor Crew Leader	245	2	81,608	2	81,608
					1	29,191	Labor Crew Leader I	235	1	29,191	1	29,191
					3	51,861	City Laborer	220	3	51,861	3	51,861
					1	54,018	Ironworker Supervisor	992	1	57,533	1	57,533
					5	250,745	Ironworker	990	5	267,904	5	267,904
					1	49,296	Painter Leadworker, Bridge and Iron	987	1	53,165	1	53,165
					5	232,960	Painter, Bridge and Iron	984	5	252,304	5	252,304
							AUXILIARY POSITIONS					
					1		Bridge Operator Supervisor	5	1		1	
					1		Bridge Operator-Leadworker	710	1		1	
					2		Bridge Operator	704	2		2	
					1		Carpenter Supervisor	991	1		1	
					1		Carpenter	986	1		1	

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1		Cement Finisher	982	1		1	
					1		Bridge Laborer Crew Leader	340	1		1	
					2		City Laborer (Regular)	220	2		2	
					1		Ironworker Supervisor	992	1		1	
					1		Ironworker	990	1		1	
					1		Painter Leadworker, Bridge and Iron	987	1		1	
					1		Painter, Bridge and Iron	984	1		1	
					236	6,366,114	Total Before Adjustments		263	7,369,025	270	7,520,644
							Salary & Wage Rate Change					
				135,201		132,392	Overtime Compensated			195,000		195,000
						(111,956)	Personnel Cost Adjustment			(132,000)		(132,000)
							Other					
					236	6,386,550	Gross Salaries & Wages Total		263	7,432,025	270	7,583,644
						(290,522)	Reimbursable Services Deduction			(849,187)		(849,187)
						(927,271)	Capital Improvements Deduction			(1,077,846)		(1,077,846)
							Grants & Aids Deduction					
0001	5235	R999	006000	5,508,958	236	5,168,757	NET SALARIES & WAGES TOTAL		263	5,504,992	270	5,656,611
					122.34		O&M FTE'S		124.37		128.44	
					23.69		NON-O&M FTE'S		38.61		38.61	

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(X) Private Auto allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.												
0001	5235	R999	006100	2,278,122		2,170,878	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,312,097		2,375,777
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	5235	R999	630100	18,467		16,000	General Office Expense			26,000		26,000
0001	5235	R999	630500	39,831		35,000	Tools & Machinery Parts			52,000		52,000
0001	5235	R999	631000	983,706		1,190,000	Construction Supplies			1,140,000		1,170,000
0001	5235	R999	631500	109,099		110,000	Energy			117,500		117,500
0001	5235	R999	632000	148,456		120,000	Other Operating Supplies			195,000		195,000
0001	5235	R999	632500				Facility Rental					
0001	5235	R999	633000	57,041		5,000	Vehicle Rental			10,000		10,000
0001	5235	R999	633500	7,295		5,000	Non-Vehicle Equipment Rental			11,000		11,000
0001	5235	R999	634000	3,823			Professional Services			6,500		6,500
0001	5235	R999	634500	7,501			Information Technology Services					
0001	5235	R999	635000	19,471		20,000	Property Services			20,000		20,000
0001	5235	R999	635500	33,170		30,000	Infrastructure Services			35,000		35,000
0001	5235	R999	636000	142		1,000	Vehicle Repair Services					
0001	5235	R999	636500	44,332		45,000	Other Operating Services			62,000		62,000
0001	5235	R999	637000				Loans and Grants					
0001	5235	R999	637501	57,152			Reimburse Other Departments			15,000		15,000

				2005	2006							2007	2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET				PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
0001	5235	R999	006300	1,529,486		1,577,000	OPERATING EXPENDITURES TOTAL				1,690,000		1,720,000	
EQUIPMENT PURCHASES														
Additional Equipment														
Subtotal - Additional Equipment														
Replacement Equipment														
					2	4,000	Snowthrower/Snowblower			4	10,000	4	10,000	
					1	1,000	Concrete Saw			2	2,000	2	2,000	
					1	1,400	Plate Compactor			1	1,500	1	1,500	
					1	1,000	Miscellaneous, Painting Equipment							
					1	1,500	Miscellaneous, Construction Equipment			1	1,500	1	1,500	
							Computer/ CPU & Monitor			3	7,500	3	7,500	
				15,988			Other Previous Experience							
				15,988	6	8,900	Subtotal - Replacement Equipment			11	22,500	11	22,500	
0001	5235	R999	006800	15,988	6	8,900	EQUIPMENT PURCHASES TOTAL			11	22,500	11	22,500	
SPECIAL FUNDS														
SPECIAL FUNDS TOTAL														

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
							FIELD OPERATIONS-STREET & BRIDGES					
				9,332,554		8,925,535	DECISION UNIT TOTAL			9,529,589		9,774,888

				2005	2006						2007	2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET				PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS		
DPW-INFRASTRUCTURE SERVICES DIVISION-														
FIELD OPERATIONS - ELECTRICAL SERVICES														
DECISION UNIT														
SALARIES & WAGES														
					1	88,335	Electrical Services Operations Mgr. (X)	13	1	93,419	1	93,419		
SIGNAL SHOP														
					1	76,924	Electrical Services Manager	10	1	81,067	1	81,067		
					13	647,062	Electrical Mechanic	978	13	723,593	13	723,593		
					7	266,014	Electrical Worker	974	7	299,354	7	299,354		
					2	75,910	Laborer, Electrical Services (A)	230	2	75,910	2	75,910		
					10	240,724	Laborer, Electrical Services (.67 FTE)	230	10	226,904	10	226,904		
					2	45,371	City Laborer (.67FTE)	220	2	45,371	2	45,371		
STREET LIGHTING														
					1	90,314	Electrical Services Manager, Sr. (X)	11	1	92,967	1	92,967		
					2	143,610	Electrical Services Manager	10	2	147,916	2	147,916		
					1	34,130	Communications Assistant II	435	1	34,130	1	34,130		
					44	2,140,304	Electrical Mechanic	978	44	2,449,075	44	2,449,075		
					21	784,622	Electrical Worker	974	21	898,061	21	898,061		
					9	370,087	Special Laborer, Electrical Services	245	9	370,087	9	370,087		
					6	155,120	Special Laborer, Electrical Serv. (.67 FTE)	245	6	146,216	6	146,216		
					3	122,412	Utility Worker	245	3	122,412	3	122,412		
					20	759,100	Laborer, Electrical Services	230	20	759,100	20	759,100		

				2005	2006					2007	2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET					PAY	REQUESTED BUDGET	PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					14	337,016	Laborer, Electrical Services (.67 FTE)	230	14	310,758	14	310,758	
					2	74,350	City Laborer	220	2	74,350	2	74,350	
					2	101,630	Directional Boring Machine Oper/Wrk	960	2	108,035	2	108,035	
							SIGN & PAINT SHOPS						
							Electrical Services Supervisor	8	1	71,926	1	71,926	
							Traffic Sign Worker II	245	5	204,018	5	204,018	
							Painter Leadworker, Bridge & Iron	987	1	50,835	1	50,835	
							Painter	981	3	82,293	3	82,293	
							Laborer, Electrical Services	230	2	50,861	2	50,861	
							MACHINE SHOP						
							Machinist II	698	1	54,773	1	54,773	
							Electrical Services Mach. I	696	4	211,728	4	211,728	
							Elec. Services Blacksmith	696	1	52,932	1	52,932	
							Electrical Services Welder	694	2	95,306	2	95,306	
							Equipment Mechanic I	230	2	73,700	2	73,700	
							AUXILIARY PERSONNEL						
					1		Electrical Services Manager	10	1		1		
					3		Electrical Mechanic	978	3		3		
					2		Electrical Worker	974	2		2		
					1		Painter	981	1		1		
					1		Traffic Sign Worker II	245	1		1		
					3		Special Laborer, Electrical Services	245	3		3		

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5		Laborer, Electrical Services	230	5		5	
					177	6,553,035	Total Before Adjustments		199	8,007,097	199	8,007,097
							Salary & Wage Rate Change					
				299,960		233,200	Overtime Compensated			315,000		315,000
						(139,090)	Personnel Cost Adjustment			(157,000)		(157,000)
							Other					
					177	6,647,145	Gross Salaries & Wages Total		199	8,165,097	199	8,165,097
						(1,096,577)	Reimbursable Services Deduction			(1,521,634)		(1,482,434)
						(2,857,595)	Capital Improvements Deduction			(3,220,097)		(3,220,097)
							Grants & Aids Deduction					
001	5237	R999	006000	3,279,346	177	2,692,973	NET SALARIES & WAGES TOTAL		199	3,423,366	199	3,462,566
					55.88		O&M FTE'S		66.63		67.23	
					88.34		NON-O&M FTE'S		102.34		101.74	

(A) One position to be hard red-circled at step 5 of Pay Range 235.

(X) Private Auto Allowance May Be Paid Pursuant to
Section 350-183 of the Milwaukee Code.

				2005	2006			2007	2007
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE UNITS DOLLARS	UNITS DOLLARS
001	5237	R999	006100	1,240,374		1,110,476	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,437,814 1,454,278
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	5237	R999	630100	12,232		15,000	General Office Expense		15,000 15,000
0001	5237	R999	630500	23,285		25,000	Tools & Machinery Parts		55,000 55,000
0001	5237	R999	631000	551,113		685,000	Construction Supplies		597,000 617,000
0001	5237	R999	631500	5,164			Energy		
0001	5237	R999	632000	181,207		50,000	Other Operating Supplies		180,000 180,000
0001	5237	R999	632500				Facility Rental		
0001	5237	R999	633000			1,000	Vehicle Rental		
0001	5237	R999	633500	4,560		10,000	Non-Vehicle Equipment Rental		10,000 10,000
0001	5237	R999	634000	10,082		12,000	Professional Services		12,000 12,000
0001	5237	R999	634500	5,472			Information Technology Services		
0001	5237	R999	635000	42,668		50,000	Property Services		50,000 50,000
0001	5237	R999	635500	(1,211)		3,000	Infrastructure Services		3,000 3,000
0001	5237	R999	636000				Vehicle Repair Services		
0001	5237	R999	636500	43,847		80,000	Other Operating Services		80,000 80,000
0001	5237	R999	637000				Loans and Grants		
0001	5237	R999	637501	3,492,411		3,555,400	Reimburse Other Departments		3,245,400 3,809,486
0001	5237	R999	006300	4,370,830		4,486,400	OPERATING EXPENDITURES TOTAL		4,247,400 4,831,486
EQUIPMENT PURCHASES									

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
Computer/ CPU & Monitor									3	7,500	3	7,500
					4	3,600	Hammer, Air		4	4,000	4	4,000
					2	1,700	Air Tamper		2	1,500	2	1,500
					3	13,500	Boring Tools		3	15,000	3	15,000
					2	1,700	Cable Locator					
					2	1,300	Magnetic Locators		2	1,300	2	1,300
				319	Other Previous Experience							
				319	13	21,800	Subtotal - Replacement Equipment		14	29,300	14	29,300
0001	5237	R999	006800	319	13	21,800	EQUIPMENT PURCHASES TOTAL		14	29,300	14	29,300
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION-												
FIELD OPERATIONS - ELECTRICAL SERVICES												
				8,890,869		8,311,649	DECISION UNIT TOTAL			9,137,880		9,777,630

				2005		2006			2007		2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION-													
FIELD OPERATIONS - SUPPORT SERVICES													
DECISION UNIT													
SALARIES & WAGES													
					1	80,141	Infrastructure Support Services Manager	9					
PLANT & EQUIPMENT													
					1	70,532	Plant & Equip. Rpr. Supervisor	7					
					1	54,018	Asphalt Plant Oper. Eng.	960					
					1	41,715	Program Assistant I	460					
					2	88,672	Lead Equipment Mechanic	260					
					1	42,796	Plant Mechanic III	252					
					1	43,265	Equipment Mechanic IV	254					
					2	80,296	Equipment Mechanic II	245					
					1	38,921	Equipment Mechanic I	235					
					1	38,921	Labor Crew Leader I	235					
					2	75,168	Spec. Street Repair Laborer	225					
AUXILIARY PERSONNEL													
					1		Asphalt Plant Oper. Eng.	960					
					1		Office Assistant III	425					
					1		Lead Equipment Mechanic	260					
					1		Plant Mechanic III	252					
					1		Equipment Mechanic II	245					

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS DOLLARS
					1		Asphalt Plant Operator		238			
					1		Equipment Mechanic I		235			
							STORES UNIT					
					1	55,072	Inventory Services Manager		6			
					1	54,966	Inventory Manager (X)		4			
					1	41,715	Inventory Assistant V		355			
					9	364,851	Inventory Assistant IV		350			
					2	79,652	Inventory Assistant III		347			
					4	148,511	Inventory Assistant II		338			
					1	33,355	Office Assistant III		425			
							AUXILIARY PERSONNEL					
					1		Inventory Services Manager		6			
					1		Inventory Supervisor		3			
					1		Inventory Assistant V		355			
					1		Inventory Assistant IV		350			
					1		Inventory Assistant III		347			
					2		Inventory Assistant II		338			
							MACHINE SHOP					
					1	54,773	Machinist II		698			
					4	211,728	Electrical Services Mach. I		696			
					1	52,932	Elec. Services Blacksmith		696			
					2	95,306	Electrical Services Welder		694			

				2005			2006					2007			2007
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET			PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
					2	75,912	Equipment Mechanic I	230							
							SIGN & PAINT SHOPS								
					1	68,566	Electrical Services Supervisor	8							
					5	204,020	Traffic Sign Worker II	245							
					1	46,743	Painter Leadworker, Bridge & Iron	987							
					3	79,240	Painter	981							
					2	50,861	Laborer, Electrical Services	230							
					69	2,372,648	Total Before Adjustments								
							Salary & Wage Rate Change								
				27,097		30,250	Overtime Compensated								
						(36,374)	Personnel Cost Adjustment								
							Other								
					69	2,366,524	Gross Salaries & Wages Total								
						(882,651)	Reimbursable Services Deduction								
						(255,974)	Capital Improvements Deduction								
							Grants & Aids Deduction								
0001	5238	R999	006000	1,415,943	69	1,227,899	NET SALARIES & WAGES TOTAL								
					28.66		O&M FTE'S								

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					25.17		NON-O&M FTE'S					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
0001	5238	R999	006100	584,965		516,096	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	5238	R999	630100	4,381		4,500	General Office Expense					
0001	5238	R999	630500	32,155		35,000	Tools & Machinery Parts					
0001	5238	R999	631000	16,684		75,000	Construction Supplies					
0001	5238	R999	631500	6,911		7,500	Energy					
0001	5238	R999	632000	20,936		170,000	Other Operating Supplies					
0001	5238	R999	632500				Facility Rental					
0001	5238	R999	633000			500	Vehicle Rental					
0001	5238	R999	633500	4,975		6,000	Non-Vehicle Equipment Rental					
0001	5238	R999	634000	816		1,500	Professional Services					
0001	5238	R999	634500	962			Information Technology Services					
0001	5238	R999	635000	2,963			Property Services					
0001	5238	R999	635500				Infrastructure Services					
0001	5238	R999	636000				Vehicle Repair Services					
0001	5238	R999	636500	9,428		12,000	Other Operating Services					
0001	5238	R999	637000				Loans and Grants					
0001	5238	R999	637501	66,663			Reimburse Other Departments					

ACCOUNT NUMBER				2005	2006			2007			2007	
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5238	R999	006300	166,874		312,000	OPERATING EXPENDITURES TOTAL					
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				3,546			Miscellaneous					
				3,546			Subtotal - Replacement Equipment					
0001	5238	R999	006800	3,546			EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
							FIELD OPERATIONS - SUPPORT SERVICES					
				2,171,328		2,055,995	DECISION UNIT TOTAL					